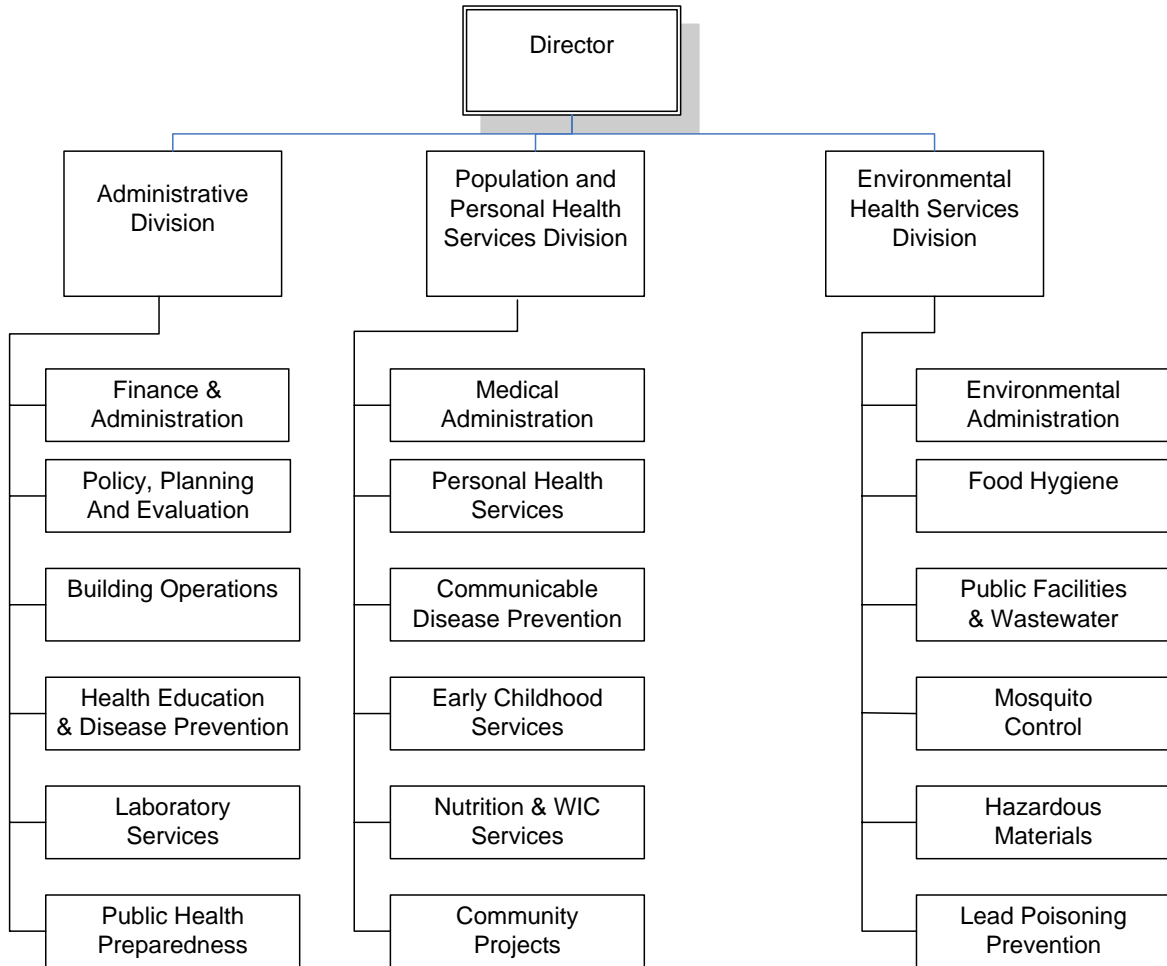




Health Department



HEALTH DEPARTMENT

Department Mission

The Department's mission is "Protect, preserve and promote the health, environment, and well-being of the people of Louisville Metro, principally through health assessments, policy development, and assurance in an efficient, responsive, ethical and customer friendly manner".

Programs and Services

Administrative & Support Division:

Finance & Administration: To provide administrative, financial and support services to the department by providing leadership.

Policy, Planning & Evaluation: To protect the public health by providing epidemiological investigations; by providing surveillance of community health status; by tracking trends in the public's health; by monitoring and analyzing disease outbreaks and providing direction in response to such outbreaks; by actively participating in emergency preparedness for all hazards; by developing and implementing a public health research agenda for the purposes of developing and implementing best practices to improve community and personal health.

Building Operations: To ensure a safe and comfortable physical plant for the department's customers and staff by maintaining the Main Health Department Building, the Public Health Laboratory and the Southwest Neighborhood Place.

Health Education & Disease Prevention: To raise public awareness and prevention of chronic and acute disease by providing a variety of wellness information services including those that would lead to risk factor reduction and elimination (primary prevention) and screening services (secondary prevention).

HEALTH DEPARTMENT

Programs and Services

Laboratory Services: To support over-all operations by serving as a testing laboratory; by managing and maintaining efficient, quality laboratory services and by providing emergency preparedness laboratory functions.

Public Health Preparedness: To ensure rapid, strategic and coordinated response to any bio terror incident by training Metro emergency and other personnel in the detection, containment, treatment of affected persons, and mitigation or elimination of the threat to public health.

Population & Personal Health Division:

Medical Administration: To provide administrative support to the Personal and Population Health Services Division.

Personal Health Services: To improve the quality of life of Louisville Metro residents by assuring access to services by providing or contracting for preventive health services including childhood immunizations and flu shots, women's health services, dental and methadone treatment services for individuals; by operating health centers throughout the region for access to these preventive services; and by offering reduced-fee or subsidized services for citizens in need.

Communicable Disease Prevention: To reduce the incidence and spread of communicable disease by raising public awareness of the means of transmission and prevention of sexually transmitted diseases, such as HIV and Syphilis.

Early Childhood Services: Provide early childhood health services and screenings offered through a variety of state and federally funded programs.

Nutrition and WIC Services: To improve the nutritional status of the community's maternal and child health population by providing a variety of nutrition related services including the Special Supplemental Nutrition Program for Women, Infants & Children (WIC).

Community Projects: To improve the community's well being through various corroborative health initiatives such as participating in Neighborhood Place activities, getCare and JCPS health promotion school activities.

Environmental Health Services Division:

Environmental Administration: To provide administrative support to the Environmental Health Services Division.

HEALTH DEPARTMENT

Programs and Services

Food Hygiene: To assure the continued safety of the public food supply in the community by conducting restaurant, retail food, super market, school cafeteria, and day care food service health inspections.

Public Facilities & Wastewater: To ensure adequate sanitation standards are maintained by conducting routine inspections and investigation efforts.

Mosquito Control: To reduce and eliminate disease vector and nuisance mosquito population by treating mosquito breeding sites and conducting adulticide operations.

Hazardous Materials: To ensure the adequate and appropriate community response to hazardous materials by conducting inspections, investigations, and training activities related to hazardous materials response management, occupational health, and indoor air quality.

Lead Poisoning Prevention: To mitigate and prevent children's exposure to lead poisoning by educating the public regarding the risk factors for lead poisoning and prevention strategies.

Goals & Indicators

- Implement the Behavior Risk Factor Surveillance System – benchmark health status survey;
- Increase the number of immunized children;
- Reduce the percentage of infant mortality and low-birth weight babies;
- Increase education and outreach efforts to reduce percentage of smokers;
- Through a “Health & Wellness Movement”, reduce obesity rates and increase percentage of people exercising;
- Improve data collection and analysis to identify Environmental Health indicators, evaluate services and track improvements.

Health Department**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	8,029,000	8,029,000	8,153,700	8,153,700
Agency Receipts	1,809,100	1,570,000	1,769,400	1,769,400
Federal Grants	8,497,700	9,598,000	9,901,200	9,901,200
State Grants	3,457,100	3,537,500	3,542,400	3,542,400
Total Revenues:	21,792,900	22,734,500	23,366,700	23,366,700
Personal Services	11,913,400	13,901,200	15,364,500	15,364,500
Contractual Services	8,174,000	6,460,700	6,445,700	6,445,700
Supplies	1,612,400	1,656,000	1,330,200	1,330,200
Equipment/Capital Outlay	93,100	546,400	105,300	105,300
Interdepartment Charges	0	50,200	61,000	61,000
Restricted Account	0	120,000	60,000	60,000
Total Expenditures:	21,792,900	22,734,500	23,366,700	23,366,700
Expenditures By Activity				
Administration & Support Division	6,230,000	8,649,100	6,784,300	6,784,300
Population & Personal Health Services	12,660,600	11,022,200	13,548,700	13,548,700
Environmental Health Services Division	2,902,300	3,063,200	3,033,700	3,033,700
Total Expenditures:	21,792,900	22,734,500	23,366,700	23,366,700

**Administration & Support
Division**
Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	541,900	502,600	837,700	837,700
Agency Receipts	3,650,400	5,056,200	2,628,000	2,628,000
Federal Grants	1,082,400	2,063,100	2,363,900	2,363,900
State Grants	955,300	1,027,200	954,700	954,700
Total Revenues:	6,230,000	8,649,100	6,784,300	6,784,300
Personal Services	4,164,800	4,708,200	3,442,400	3,442,400
Contractual Services	1,429,800	2,754,600	2,694,300	2,694,300
Supplies	578,100	685,000	481,200	481,200
Equipment/Capital Outlay	57,300	355,000	84,100	84,100
Interdepartment Charges	0	26,300	22,300	22,300
Restricted Account	0	120,000	60,000	60,000
Total Expenditures:	6,230,000	8,649,100	6,784,300	6,784,300
Expenditures By Activity				
Administration & Info Technology Program	4,097,700	5,469,800	2,205,400	2,205,400
Building Operations Program	0	0	606,500	606,500
Health Education & Chronic Disease	963,900	1,023,400	1,399,600	1,399,600
Policy, Planning & Evaluation Program	39,500	39,500	390,900	390,900
Laboratory & Central Supply Program	595,600	600,800	631,900	631,900
Public Health Preparedness Program	533,300	1,515,600	1,550,000	1,550,000
Total Expenditures:	6,230,000	8,649,100	6,784,300	6,784,300

**Population & Personal
Health Services Division**
Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	5,637,900	5,379,800	5,035,000	5,035,000
Agency Receipts	(1,573,200)	(3,126,900)	(462,100)	(462,100)
Federal Grants	6,700,800	6,865,700	6,992,800	6,992,800
State Grants	1,895,100	1,903,600	1,983,000	1,983,000
Total Revenues:	12,660,600	11,022,200	13,548,700	13,548,700
Personal Services	5,317,000	6,747,100	9,339,100	9,339,100
Contractual Services	6,454,600	3,451,600	3,483,000	3,483,000
Supplies	859,200	790,000	704,500	704,500
Equipment/Capital Outlay	29,800	32,600	21,200	21,200
Interdepartment Charges	0	900	900	900
Total Expenditures:	12,660,600	11,022,200	13,548,700	13,548,700
Expenditures By Activity				
Medical Administration Program	0	0	1,221,000	1,221,000
Community Outreach Program	503,300	395,000	263,100	263,100
Clinical Services Program	5,180,800	5,841,900	7,176,600	7,176,600
Communicable Disease Prevention	1,821,900	1,312,800	1,361,900	1,361,900
Children's Health Services Program	2,978,700	2,813,000	3,058,100	3,058,100
Women & Infants Nutrition Program	2,175,900	659,500	468,000	468,000
Total Expenditures:	12,660,600	11,022,200	13,548,700	13,548,700

**Environmental Health
Services Division**
Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	1,849,200	2,146,600	2,281,000	2,281,000
Agency Receipts	(268,100)	(359,300)	(396,500)	(396,500)
Federal Grants	714,500	669,200	544,500	544,500
State Grants	606,700	606,700	604,700	604,700
Total Revenues:	2,902,300	3,063,200	3,033,700	3,033,700
Personal Services	2,431,600	2,445,900	2,583,000	2,583,000
Contractual Services	289,600	254,500	268,400	268,400
Supplies	175,100	181,000	144,500	144,500
Equipment/Capital Outlay	6,000	158,800	0	0
Interdepartment Charges	0	23,000	37,800	37,800
Total Expenditures:	2,902,300	3,063,200	3,033,700	3,033,700
Expenditures By Activity				
Environmental Permitting & Education	27,700	31,000	430,500	430,500
Mosquito Control Program	341,000	655,300	408,100	408,100
Hazardous Materials Program	989,900	903,800	199,800	199,800
Food Hygiene Program	628,400	604,000	623,200	623,200
Public Facilities & Wastewater Prog	279,200	327,600	822,000	822,000
Lead Poisoning Prevention Program	636,100	541,500	550,100	550,100
Total Expenditures:	2,902,300	3,063,200	3,033,700	3,033,700

Health Department**Detail**

	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
Position Allocation (in Full-Time Equivalents)		
Full-Time	323	323
Permanent Part-Time	8	8
Seasonal/Other	38	38
Total Positions	369	369
PROGRAMS		
<i>Administration & Support Division</i>		
Full-Time	65	65
Permanent Part-Time	1	1
Seasonal/Other	1	1
Total Positions	67	67
Title		
Accountant I	1	1
Accounting Clerk	4	4
Admin Of Tech Support Svcs	1	1
Admin Planning & Research	1	1
Bldg Maintenance Supervisor I	1	1
Business Administrator	1	1
Clerical Coordinator	1	1
Clerk Typist Ii	3	3
Community Health Nurse Coord	1	1
Community Health Nurse Specst	2	2
Community Health Svcs Clerk	2	2
Community Health Svcs Coord	2	2
Community Health Svcs Specst	2	2
Computer Support Analyst	3	3
Data Systems Analyst	1	1
Deputy Public Health Admin	1	1
Director Public Health Svcs	1	1
Epidemiologist	3	3
Health Education Specialist I	2	2
Health Education Specialist Ii	4	4
Information Systems Manager	1	1
Inventory Control Specialist	1	1
Laboratory Assistant	1	1
Laboratory Technician	1	1
Laboratory Technologist	4	4
Maintenance Worker	2	2
Management Analyst II	1	1
Management Assistant	3	3
Nutrition Services Coordinator	1	1
Nutrition Services Specialist	1	1
Office Assistant	2	2
Payroll Clerk	1	1
Public Information Specialist	1	1
Quality Assurance Coord	1	1
Secretary	6	6
Senior Business Manager	1	1
Executive Secretary	1	1
Temporary Worker	1	1

Population & Personal Health Services

Full-Time	207	207
Permanent Part-Time	7	7
Seasonal/Other	24	24
Total Positions	238	238
Title		
Admin Community Health Svcs	3	3
Admin Of Prvent Med & Den Svcs	1	1
Adv Reg Nurse Practitioner	1	1
Comm Hlth Soc Svc Asst I	2	2
Comm Hlth Soc Svc Asst Ii	13	13
Comm Hlth Soc Svc Supv I	2	2
Comm Hlth Soc Svc Supv II	1	1
Community Health Nurse Coord	10	10
Community Health Nurse Speclst	47	47
Community Health Svcs Clerk	35	35
Community Health Svcs Coord	4	4
Community Health Svcs Manager	4	4
Community Health Svcs Speclst	2	2
Community Hlth Medical Asst	19	19
Community Hlth Social Worker	3	3
Dir Community Health Svcs	1	1
Epidemiologist	3	3
Expanded Functions Dental Asst	3	3
Fee Collection Supv	1	1
Health Education Specialist Ii	8	8
Laboratory Technician	1	1
Licensed Practical Nurse	2	2
Management Assistant	5	5
Nutrition Services Coordinator	1	1
Nutrition Services Manager	1	1
Nutrition Services Specialist	14	14
Nutrition Svcs Educator	3	3
Office Assistant	2	2
Program Administrator	1	1
Radiologic Technician	1	1
Secretary	5	5
Secretary/Stenographer	1	1
Senior Substance Abuse Counslr	4	4
Social Service Technician	2	2
Substance Abuse Counselor	1	1
Community Health Nurse Speclst	2	2
Nutrition Services Specialist	2	2
Secretary	1	1
Specialist	1	1
Translator	1	1
Centrex Operator - Bx	2	2
Comm Hlth Medical Asst - Bx	1	1
Comm Hlth Nurse Speclst - Bx	11	11
Community Health Nurse Speclst	2	2
Comm Hlth Services Clerk - Bx	1	1
Dentist	4	4
Medical Director	1	1

Nutrition Svcs Educator - Bx	1	1
Nutrition Svcs Speclst - Bx	1	1

Environmental Health Services Division

Full-Time	51	51
Permanent Part-Time	0	0
Seasonal/Other	13	13
Total Positions	64	64

Title		
Clerical Supervisor	1	1
Clerk Typist II	3	3
Community Health Svcs Clerk	1	1
Community Health Svcs Coord	1	1
Community Hlth Social Worker	1	1
Dir Environ Health & Prot	1	1
Envir Engineering Coord	1	1
Environmental Health Coord	4	4
Environmental Health Speclst	28	28
Environmental Health Supv	1	1
Epidemiologist	1	1
Health Education Specialist II	2	2
Management Assistant	3	3
Secretary	2	2
Secretary/Stenographer	1	1
Temporary Worker	13	13
